

City of Sunnyvale
Program Performance Budget

Program 786 - City Liability and Property Administration

Program Performance Statement

To protect the assets of the City and its constituents through a comprehensive liability and insurance program (self-insured and pooled risk) that assures appropriate insurance coverage in the event of loss, by:

- Managing the self-funded property and liability program, including the investigation and processing of claims in compliance with State law and City policy,
- Representing the City in Small Claims Court actions,
- Proactively managing the purchase of appropriate insurance, including employee bonds and theft policies, property coverage, boiler and machinery coverage, to ensure that policies are cost-effective and meet the needs of the organization,
- Ensuring appropriate loss recovery in the event of City property damage,
- Proactively identifying and coordinating the reduction of potential liability exposures,
- Providing City departments with advice on exposure reduction,
- Coordinating review of citizen complaints relating to potential liability exposures with responsible departments,
- Coordinating the mitigation of identified liability exposures with responsible departments,
- Coordinating and managing all activities required to maintain membership in a joint powers insurance risk pool, including preparation of financial reports, maintaining claims logs, and attend required meetings, and
- Assisting City departments with contract reviews and insurance compliance.

Notes

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Program Measures

Quality

- * The City performs all necessary activities to maintain its membership in the joint powers insurance risk pool (JPA).

- Membership is Maintained in the JPA

Priority	2006/2007 Adopted	2007/2008 Current
C	100.00%	100.00%

Productivity

- * Claims are investigated, administered, and adjusted or denied within established timeframes.

- Percent of Claims Investigated/Adjusted/Denied within Established Timeframes

- Number of Claims

C	90.00%	90.00%
	30.00	30.00

- * Insurance contracts are reviewed and renewed/implemented in a timely manner.

- Percent of Contracts Implemented/Renewed On Time

- Number of Contracts

I	85.00%	85.00%
	10.00	10.00

- * Responsible departments are notified of liability exposures within five (5) business days of being identified to ensure appropriate mitigation.

- Percent Notified within Five Business Days of Identification

- Number of Liability Exposures Identified

I	100.00%	100.00%
	10.00	10.00

Cost Effectiveness

- * The cost of managing investigations and claims will be less than or equal to the planned cost.

- Cost Per Claim Investigated

I	\$2,046.06	\$2,104.74
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Financial

- * Actual total expenditures for City Liability and Property Administration will not exceed planned program expenditures.

- Total Program Expenditures

C	\$1,151,833.00	\$1,154,692.00
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Priority Legend

- M: Mandatory
- C: Council Highest Priority
- I: Important
- D: Desirable

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Service Delivery Plan 78601 - Self-Funded Property and Liability Program

Manage the self-funded property and liability program in compliance with State law and City policy, by:

- Maintaining the City's joint powers insurance pool membership (JPA),
- Investigating claims in a timely and effective manner,
- Administering and adjusting claims,
- Representing the City in Small Claims Court actions,
- Managing the purchase of appropriate insurance, including employee bonds and theft policies, property coverage, boiler and machinery coverage, to ensure that the City obtains the most cost-effective policies,
- Ensuring appropriate loss recovery in the event of City property damage,
- Providing clear, timely, and accurate information to customers,
- Proactively identifying and coordinating the reduction of potential liability exposures, and
- Coordinating the mitigation of identified liability exposures with responsible departments.

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Service Delivery Plan 78601 - Self-Funded Property and Liability Program

	2006/2007 Adopted	2007/2008 Current
Activity 786100 - Claims Investigation, Processing and Oversight		
Product: A Claim Investigated		
Costs:	\$61,382	\$64,512
Products:	30	30
Work Hours:	700	700
Product Cost:	\$2,046.06	\$2,150.39
Work Hours/Product:	23.33	23.33
Activity 786110 - Claims Liability Settled		
Product: A Claim Settled		
Costs:	\$274,050	\$274,050
Products:	15	15
Work Hours:	0	0
Product Cost:	\$18,270.00	\$18,270.00
Work Hours/Product:	0.00	0.00
Activity 786160 - Liability Exposure Reduction/Mitigation		
Product: An Identified Potential Exposure		
Costs:	\$27,203	\$26,787
Products:	100	100
Work Hours:	400	400
Product Cost:	\$272.03	\$267.87
Work Hours/Product:	4.00	4.00

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Service Delivery Plan 78601 - Self-Funded Property and Liability Program

	2006/2007 Adopted	2007/2008 Current
Activity 786170 - Provide Excess Liability Insurance		
Product: An Annual Membership		
Costs:	\$564,659	\$564,776
Products:	1	1
Work Hours:	80	80
Product Cost:	\$564,658.93	\$564,775.59
Work Hours/Product:	80.00	80.00
Activity 786180 - Provide Property Fire Liability Insurance		
Product: An Annual Membership		
Costs:	\$208,730	\$208,745
Products:	3	3
Work Hours:	10	10
Product Cost:	\$69,576.70	\$69,581.56
Work Hours/Product:	3.33	3.33
Activity 786190 - Provide Fidelity Bond Insurance		
Product: A Bond Insurance		
Costs:	\$15,809	\$15,824
Products:	6	6
Work Hours:	10	10
Product Cost:	\$2,634.85	\$2,637.28
Work Hours/Product:	1.67	1.67
Totals for Service Delivery Plan 78601 - Self-Funded Property and Liability Program		
Costs:	\$1,151,833	\$1,154,692
Hours:	1,200	1,200

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Totals for Program 786	Costs:	\$1,151,833	\$1,154,692
	Hours:	1,200	1,200